

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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LAUDERDALE COUNTY

	TENNESSEE	LAUDERDALE COUNTY
Population estimates, July 1, 2015	6,600,299	26,936
Population estimates base, April 1, 2010	6,346,275	27,815
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	-3.2
Persons under 5 years, percent, July 1, 2014	6.1	5.6
Persons under 18 years, percent, July 1, 2014	22.8	23.2
Persons 65 years and over, percent, July 1, 2014	15.1	13.8
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	74.9
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	10.1
Veterans, 2010-2014	471,819	1,690
Households, 2010-2014	2,487,349	9,833
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$15,715
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$31,185
Persons in poverty, percent	18.3	24.8
Land area in square miles, 2010	41,234.90	471.99
Population per square mile, 2010	153.9	58.9

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of**Lauderdale**

2015-16 Tax Collections	Gates	Halls	Henning	Ripley	Lauderdale County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$62,892	\$62,892
Beer	\$316	\$1,101	\$461	\$4,124	\$18,488	\$24,490
Business Tax	\$0	\$8,045	\$1,548	\$121,899	\$143,441	\$274,933
Excise	\$3,905	\$7,676	\$0	\$4,751	\$26,884	\$43,217
Gas & Motor Fuel	\$18,999	\$66,217	\$27,749	\$247,982	\$1,832,411	\$2,193,357
Income Tax	\$314	\$38,923	\$601	\$45,252	\$13,277	\$98,367
Mixed Drink	\$0	\$0	\$0	\$4,357	\$2,093	\$6,450
Sales	\$52,006	\$181,257	\$75,959	\$1,305,596	\$4,383	\$1,619,201
Telecomm Sales	\$57	\$198	\$83	\$743	\$3,815	\$4,897
Tire Tax - County	\$0	\$0	\$0	\$0	\$10,901	\$10,901
TVA Replacement	\$7,593	\$26,462	\$11,090	\$99,102	\$671,477	\$815,724
Unauth Substance -DrugTskfrce	\$0	\$0	\$0	\$0	\$7,097	\$7,097
Total	\$83,189	\$329,879	\$117,491	\$1,833,805	\$2,797,160	\$5,161,525

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Lauderdale County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$107,685	\$0	\$107,685
Agricultural Resources Conservation Fund	\$58,075	\$0	\$58,075
Fairs	\$1,600	\$0	\$1,600
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$452,200	\$219,700	\$847,400	\$1,519,300	131
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$17,500	\$70,500	\$0	\$88,000	21
Independent Living	\$4,100	\$4,600	\$0	\$8,700	4

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$397,471	\$0	\$397,471	-
Fire Academy Trainees	\$0	\$0	\$0	63
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$30,600	\$0	\$30,600	51
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	2

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$0	\$70,770	\$70,770	10,151	85
OPTIONS	\$122,985	\$0	\$122,985	-	22
State Health Insurance Assistance Program (SHIP)	\$0	\$7,033	\$7,033	-	342

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$162,520	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$10,587,679	\$381

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$334,800	\$0	\$334,800
Facilities Operation	\$52,913,700	\$0	\$52,913,700
Local Jails Housing State Inmates	\$819,900	\$0	\$819,900

Facilities Operation Name(s): West Tennessee State Penitentiary

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$197,285	\$0	\$197,285

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$304,039	\$25,189	\$329,228	25

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$4,548	\$0	\$4,548
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$205,000	\$151,800	\$356,800	331	-
K-12 Programs	\$24,655,000	\$5,561,411	\$30,216,411	4,291	278
Pre-Kindergarten Programs	\$957,313	\$0	\$957,313	182	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	7	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$194,396	\$0	\$194,396	-
Historical Commission Grants	\$54,038	\$0	\$54,038	-
Natural Areas	\$9,561	\$574	\$10,135	1,873
State Parks	\$495,648	(\$882)	\$494,766	1,629

Historical Commission Grants Recipient Name(s): Alex Haley Museum Association

Natural Areas Name(s): Sunk Lake

State Parks Name(s): Fort Pillow

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$105,500	\$105,500	2

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	12,044	914,393

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$4,640	\$5,152	\$0	\$0	\$9,821	9
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$94,248	\$0	\$0	\$94,248	20
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$46,721	\$46,721	52
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	459
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$6,615	\$9,992	\$0	\$0	\$16,607	35
Tobacco Settlement Funds	\$21,104	\$0	\$0	\$0	\$21,104	-
Women, Infant, Children (WIC)	\$0	\$573,633	\$206,221	\$0	\$779,854	1,476

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$1,046,989	\$0	\$1,046,989	1	15	819	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	263	\$1,588	254	\$1,272,942
University of Tennessee	\$497,451	\$0	\$497,451	1	12	271	-	\$0	-	\$0
UT- County Technical Advisory Service	\$186	\$0	\$186	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$13,378	\$0	\$13,378	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$6,066	\$0	\$6,066	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): TCAT at Ripley

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	795

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$29,074	\$29,074	\$0	15,888
Child Care Certificate Program	\$0	\$0	\$0	\$187,940	184
Child Support Disbursement (cases)	\$0	\$0	\$0	\$4,873,313	3,251
Families First Cash Assistance	\$84,527	\$306,620	\$391,147	\$0	4,654
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$10,336,518	\$10,336,518	\$0	84,400
Vocational Rehabilitation (Direct Client Services)	\$10,274	\$37,962	\$48,236	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$31,126	\$0	\$31,126	-	31
Regional Offices	\$0	\$0	\$0	West Region	-
Seating and Positioning	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$10,186	\$0	\$10,186	-	3

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$23,955	\$71,864	\$95,818	138	-	44
Unemployment Insurance Benefits (through May 15, 2016)	\$1,287,486	\$0	\$1,287,486	-	-	-
Workers Compensation	\$28,884	\$0	\$28,884	-	265	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$567,250	29	\$8,702,274

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$84,771	\$0	\$0	\$84,771	143
Crisis Services Continuum	\$68,686	\$0	\$0	\$68,686	461
Other Mental Health Services	\$0	\$0	\$0	\$153,457	604
Regional Mental Health Institute	\$0	\$0	\$0	\$397,178	58
Substance Abuse Services	\$0	\$0	\$0	\$313,782	120

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$4,095	\$4,095	-	-	-	-	-	-
Readiness Centers	\$8,001	\$14,647	\$22,648	1	-	-	43	3	46

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$244,516	\$0	\$244,516	25

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	415	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	2,710

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$1,981	\$1,981

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$8,691,761	\$16,166,701	\$24,858,462	3,728
Children on TennCare	\$5,812,147	\$10,810,609	\$16,622,756	4,612
CHOICES Enrollees	\$3,057,113	\$5,686,240	\$8,743,353	172
Cover Kids	\$38,691	\$497,051	\$535,742	249
Cover RX	\$59,026	\$0	\$59,026	273
Intellectual and Developmental Disabilities Waivers	\$974,317	\$1,812,232	\$2,786,549	33
Supplemental Hospital Payments	\$893,388	\$335,514	\$1,228,902	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$2,309	\$0	\$2,309

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,437	\$8,306	\$13,743	5	9
Other Forensic Tests	\$0	\$0	\$0	-	322

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$21,701	\$2,522,663	\$2,544,364	4	913	917

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	20,914	-
Rate Regulated Utilities Per County as of May 2016	-	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	4

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$19,462	\$0	\$19,462	-	1
Bridge Grant Program	\$381,605	\$0	\$381,605	-	-
Highway Safety Grants	\$0	\$234,220	\$234,220	-	-
State Aid Road Program	\$470,781	\$0	\$470,781	-	-
State-maintained Highways	\$951,900	\$0	\$951,900	134	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$12,495,434	\$0	\$12,495,434

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$6,553,000	\$6,553,000	1,894

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$44,329	\$0	\$44,329	-	-	-
Sale of Licenses	\$0	\$0	\$0	3,090	1,631	285

Wildlife Management Areas Acres: 45,194

Wildlife Management Areas Name(s): John Tully WMA, Lake Lauderdale Waterfowl Refuge, Sullivan-Chisholm Wetland, Chickasaw NWR